

FY 1999 State Budget Highlights:

- The FY 1999 General Fund revenue estimate of \$1,595.9 million is 7.7% higher than FY 1998 actual revenue, but after adjusting for SB 1535 (1998 session) which moved \$54.7 million in public school property tax relief from a sales tax diversion to a General Fund appropriation, the effective growth rate is 4.0%.
- The current FY 1999 General Fund revenue estimate is \$875,000 lower than the July, 1998 estimate.
- FY 1999 General Fund total expenditures are projected at \$1,612.2 million. This is 11.4% higher than FY 1998 General Fund total expenditures.
- FY 1999 began with a General Fund balance of \$35.6 million, and should end with a \$16.7 million balance.
- There are one-time transfers of \$3.1 million to other funds:
 - \$2,000,000 to the Permanent Building Fund (1998 session);
 - \$805,000 to the Fire Suppression Fund (1999 session); and
 - \$282,100 to three other funds (1998 and 1999 sessions).
- There are positive supplementals of \$3.0 million:
 - \$2,300,000 to the Dept. of Juvenile Corrections; and
 - \$659,000 to fourteen other entities.
- There are negative supplementals of \$3.2 million:
 - \$2,000,000 in the Catastrophic Health Care Program; and
 - \$1,226,500 in the Dept. of Corrections.

FY 2000 State Budget Highlights:

- The FY 2000 General Fund revenue estimate of \$1,657.4 million is 3.9% higher than the current FY 1999 estimate.
- FY 2000 General Fund appropriations total \$1,674.7 million which reflects an increase of 4.0% over the FY 1999 original General Fund appropriation.
- FY 2000 should begin with a General Fund balance of \$16.7 million and end the year with a \$3.3 million balance.
- There are \$850,000 in one-time transfers to other funds:
 - \$1,000,000 to the Permanent Building Fund;
 - \$200,000 to the Public School Income Fund; and
 - \$350,000 from the Hazardous Waste Emergency Fund.
- There are \$4.9 million in ongoing General Fund revenue adjustments:
 - 7 increases which total \$6,856,900 the largest of which is a \$4,417,900 State Controller's Office billings fund transfer; and
 - 10 decreases which total \$1,946,100 the largest of which is \$1,268,000 to begin phasing out the state marriage penalty.
- Nearly three-fourths of the \$92.0 million in General Fund increases over the FY 2000 Base of \$1,582.7 million are for maintenance increases:
 - \$19.6 million for Public Schools including a 3.0% salary increase;
 - \$13.4 million for a 3.0% salary increase for state departments;
 - \$10.6 million for fund shifts;
 - \$9.5 million for nonstandard adjustments;
 - \$8.2 million for replacement capital outlay;
 - \$4.6 million for medical inflation; and
 - \$1.0 million for annualizations.

FY 2000 State Budget Highlights, continued:

- The largest amounts of the \$25.0 million in General Fund enhancements went to the following entities:
 - \$12.1 million to Public Schools;
 - \$3.1 million to the State Controller's Office;
 - \$2.0 million to the College and Universities;
 - \$1.6 million to the Attorney General's Office;
 - \$1.5 million to the Special Programs;
 - \$1.2 million to the Dept. of Law Enforcement; and
 - \$1.1 million to the Dept. of Health and Welfare.
- There is a net increase of 98.5 full time equivalent positions (FTP) in state government. The total number of state FTP will rise from an FY 1999 appropriation ceiling of 16,783 to 16,882 FTP for FY 2000. The largest FTP changes are:
 - 83.0 more in the Idaho Transportation Dept.;
 - 47.0 less in the College and Universities;
 - 20.0 more in the Dept. of Law Enforcement;
 - 12.8 more in Vocational Education;
 - 12.8 less in the Dept. of Labor;
 - 11.5 more in the Self Governing Agencies; and
 - 10.0 more in the Div. of Environmental Quality.
- The Legislature passed a resolution (HCR 9) to prevent the transfer of FY 2000 General Fund revenue into the Budget Stabilization Fund. They also passed legislation (SB 1002) endorsed by the Governor which directs that all tobacco settlement funds received through June 30, 2000 be placed in the Budget Stabilization Fund. This will raise the Fund's balance to \$68.0 million which is 4.1% of the FY 2000 General Fund appropriation.